Community Development Department

DEPARTMENT PURPOSE

The Community Development Department guides the physical growth of the Town to maintain the character and vitality of the community. It accomplishes this by providing current and advanced planning, redevelopment, code compliance, building inspection, and other development-related activities. The community assists the Department's efforts through participation on the Planning Commission, Historic Preservation Committee, Conceptual Development Advisory Committee, General Plan Committee, Architectural Standards/Hillside Committee, and related subcommittees, all of which are supported by Department staff. In coordination with the Town Manager's Office, the Department guides management of the Redevelopment Agency and Affordable Housing Programs, and supports the Town's Economic Vitality Program.

BUDGET OVERVIEW

The Community Development Department will be working on a large number of advanced planning and development review applications in FY 2006/07. The complexity and scope of these projects is significant and will require that Town Council define priorities for the advance planning workload as new projects arise.

In keeping with the Town's financial policies, the development-related services provided by the Community Development Department are supported by fees based on the actual costs of the services. On a regular basis, the Town analyzes the actual costs associated with development services to ensure that development fees achieve the goal of providing cost recovery service delivery. Anticipated revenues resulting from the adopted fee schedule are reflected in the budget. The anticipated revenues will provide cost recovery for building inspection, plan check services, and planning services. Limited funding is provided through the General Fund to cover the costs associated with special advanced planning projects that are unrelated to the development services provided by the Department. Established fee rates include department wide development support services, hence actual cost recovery is to be viewed with a departmental perspective, not on a program by program basis.

Budgeted revenues for the Community Development Department reflect an annual increase in user fees based on the Consumer Price Index and an annual adjustment to building permits and plan check fees based on the Building Cost Index (BCI). These two methods of determining service fees on an annual basis alleviate the need for dramatic increases in Community Development fees in the future and ensure that fees provide for cost recovery.

✖ COMMUNITY DEVELOPMENT DEPARTMENT ✖

DEPARTMENTAL SUMMARY OF REVENUES AND EXPENDITURES

|	2002/03 Actuals	2003/04 Actuals	2004/05 Actuals	2005/06 Adopted	2005/06 Estimated	2006/07 Proposed
REVENUES						
Licenses and Permits	785,503	836,281	1,117,411	1,370,380	1,335,900	1,334,000
Service Charges	1,017,510	1,189,023	1,452,462	1,541,450	1,741,190	1,863,700
Fines & Forfeitures	-	-	-	31,200	800	1,000
Other Sources	-	-	-	-	-	-
TOTAL REVENUES	**1,803,013**	**2,025,304**	**2,569,873**	**2,943,030**	**3,077,890**	**3,198,700**
EXPENDITURES						
Salaries and Benefits	1,589,535	1,583,433	1,732,909	2,048,600	1,942,100	2,066,500
Operating Expenditures	437,578	460,395	611,639	757,450	662,870	941,100
Fixed Assets	-	-	-	-	5,799	-
Internal Service Charges	229,489	219,363	203,200	210,800	211,900	223,900
TOTAL EXPENDITURES	**2,256,602**	**2,263,191**	**2,547,748**	**3,016,850**	**2,822,669**	**3,231,500**
EXPENDITURES BY PROGRAM						
Administration	185,305	155,169	73,914	107,900	100,730	107,470
Developmental Review	698,118	677,492	436,097	851,300	776,350	860,400
Code Compliance	100,999	141,906	63,595	120,750	95,280	103,350
Inspection Services	729,592	731,818	1,352,126	1,291,250	1,169,019	1,223,650
Advanced Planning	282,300	243,913	132,603	158,650	153,130	156,630
Pass-Through Accounts	260,288	312,893	489,413	487,000	528,160	780,000
TOTAL EXPENDITURES	**2,256,602**	**2,263,191**	**2,547,748**	**3,016,850**	**2,822,669**	**3,231,500**

❧ COMMUNITY DEVELOPMENT DEPARTMENT ☙

DEPARTMENT STAFFING

Full Time Equivalent (FTE)

General Fund Staffing	Authorized Positions	2002/03 Funded	2003/04 Funded	2004/05 Funded	2005/06 Funded	2006/07 Funded
Community Development Dir.	0.90	1.00	1.00	1.00	0.90	0.90
Asst. Community Dev. Dir.	0.65	1.00	1.00	0.50	0.65	0.65
Administrative Analyst *	0.80	0.75	0.40	0.40	0.40	0.40
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Secretary III	1.00	1.00	1.00	1.00	1.00	1.00
Economic Vitality Manager	0.20	-	-	-	0.20	0.20
Associate Planner**	3.80	4.00	4.00	4.00	3.80	3.80
Planner	1.00	-	-	1.00	1.00	1.00
Assistant Planner	1.00	1.00	1.00	1.00	1.00	1.00
Counter Technician	2.00	2.00	2.00	2.00	2.00	2.00
Code Compliance Officer	1.00	1.00	1.00	1.00	1.00	1.00
Sr. Building Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Building Inspector	4.00	4.00	4.00	4.00	4.00	4.00
Plan Check Engineer	1.00	-	-	-	-	-
Total General Fund FTEs	**19.35**	**17.75**	**17.40**	**17.90**	**17.95**	**17.95**

Redevelopment Agency						
Redevelopment Manager	-	1.00	1.00	1.00	-	-
Community Development Dir.	0.10	-	-	-	0.10	0.10
Asst. Community Dev. Dir.	0.35	-	-	0.50	0.35	0.35
Associate Planner	0.20	-	-	-	0.20	0.20
Administrative Analyst *	0.20	0.25	0.20	0.20	0.20	0.20
Total Redevelopment FTEs	**0.85**	**1.25**	**1.20**	**1.70**	**0.85**	**0.85**

Total Community Dev. FTEs	**20.20**	**19.00**	**18.60**	**19.60**	**18.80**	**18.80**

Temporary Staff Hours						
Intern		1,040	1,040	-	-	-
Assistant Planner		1,040	1,040	-	-	-
Project Manager		2,080	320	-	-	-
Total Annual Hours		**4,160**	**2,400**	**-**	**-**	**-**

* *A 1.0 FTE Accountant / Administrative Analyst position is shared between Finance, Community Development Department (CDD) and the Redevelopment Agency (RDA). Finance has a .40 FTE Accountant,, CDD a .40 FTE Administrative Analyst, and RDA a .20 FTE Administrative Analyst.*

* * *One Associate Planner position is underfilled with an Assistant Planner position.*
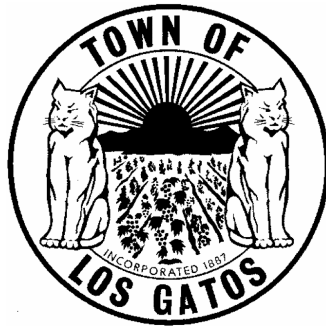
Community Development Department

COMMUNITY DEVELOPMENT ADMINISTRATION
PROGRAM 3110

PROGRAM PURPOSE

The Administration Program supports the delivery of all services provided by the Community Development Department. Staff assigned to this program work with other agencies, boards and commissions to represent the Town's interests. Staff serves on the Below Market Price (BMP) Advisory Board, Rehabilitation Loan Committee, and Valley Transportation Authority (VTA) Technical Advisory Committee. Administrative support is provided to the Planning Commission including the preparation of agenda packets for 22 scheduled Planning Commission meetings per year. Management of department operations is provided for within this program, including personnel and budget administration.

BUDGET OVERVIEW

The FY 2006/07 budget reflects a minimal decrease in expenditures from the FY 2005/06 budget, primarily due to a benefit calculation adjustment. The Administration Program continues to keep the Community Development Department focused on management of the department, including budget preparation.

SUMMARY OF REVENUES AND EXPENDITURES

	2002/03 Actuals	2003/04 Actuals	2004/05 Actuals	2005/06 Adopted	2005/06 Estimated	2006/07 Proposed
REVENUES						
Licenses and Permits	-	-	-	-	-	-
Service Charges	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-
TOTAL REVENUES	**-**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
Salaries and Benefits	101,712	99,759	44,919	70,000	69,300	68,200
Operating Expenditures	44,426	17,188	4,400	11,300	4,630	11,370
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	39,167	38,222	24,595	26,600	26,800	27,900
TOTAL EXPENDITURES	**185,305**	**155,169**	**73,914**	**107,900**	**100,730**	**107,470**

FY 2006/07 KEY PROJECTS

Staff Training - To continue to build the capacity of Community Development staff to carry out broad job responsibilities, the Department will conduct in-house training and participate in select outside training.

Coordinate Retreat - Coordinate the annual Town Council/Planning Commission retreat and implement follow-up actions.

Planning Commission Training - Develop a training program for the Planning Commission with emphasis on the role of the Commission; communication with applicants; how a quasi-judicial body performs its duties; findings; Brown Act; and specific training in various aspects of Town regulations and procedures.

Permit Tracking – The department is evaluating the best alternative for permit tracking/smart permit system software to either replace or upgrade the existing software. This replacement or upgrade will allow for effective on-line permitting. The Community Development Department will coordinate the alignment of the new permitting system with the Town's new financial system.

❧ COMMUNITY DEVELOPMENT DEPARTMENT ❧
### Administration

KEY PROGRAM SERVICES

- Set and monitor goals for the department and staff
- Manage department operations, including the budget
- Provide support for Town Council and Planning Commission meetings
- Provide support on Town projects and initiatives including planning and building issues

ADMINISTRATION PROGRAM STAFFING

Full Time Equivalent (FTE)

Town Staff	Authorized Positions	2002/03 Funded	2003/04 Funded	2004/05 Funded	2005/06 Funded	2006/07 Funded
Community Development Dir.	0.05	0.30	0.25	0.05	0.05	0.05
Asst. Community Dev. Dir.	0.05	0.10	0.10	0.05	0.05	0.05
Administrative Analyst	0.50	0.50	0.40	0.15	0.10	0.10
Secretary III	0.05	-	-	-	0.05	0.05
Administrative Secretary	0.10	0.20	0.20	0.10	0.10	0.10
Economic Vitality Manager	0.20	-	-	-	0.20	0.20
Total Administration FTEs	**0.95**	**1.10**	**0.95**	**0.35**	**0.55**	**0.55**
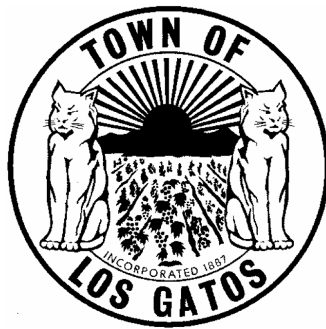
Community Development Department

DEVELOPMENT REVIEW
PROGRAM 3120

PROGRAM PURPOSE

Development Review services facilitate the development of land and structures consistent with Town codes, plans, and policies. This is accomplished through analysis and processing of all development applications including environmental review, plan check, and inspection. The process involves an assessment of a project's consistency and compliance with the General Plan, Hillside Specific Plan, Town Code, and other Town regulations.

BUDGET OVERVIEW

As noted in the Department budget overview, Development Review related revenues reflect an increase in accordance with the FY 2006/07 approved fee schedule. This increase in Planning Division fees help to support the increase in operating expenses, ensuring ongoing cost recovery. While expenditures exceed revenues within this program, overall department fee rates include department wide development services; hence actual cost recovery is to be viewed with a departmental perspective.

FY 2006/07 budgeted revenues are lower than prior year revenue estimates due to greater than expected revenue as a result of several large projects during FY 2005/06. These large one-time projects are anomalies and should not be included in forecasting future year revenues.

The FY 2006/07 budget reflects an increase in expenditures from the prior budget year, primarily due to projected increases in salaries and benefit costs and related internal service charges. The department continues working to make the development process efficient and cost effective.

❧ COMMUNITY DEVELOPMENT DEPARTMENT ❧
Development Review

SUMMARY OF REVENUES AND EXPENDITURES

	2002/03 Actuals	2003/04 Actuals	2004/05 Actuals	2005/06 Adopted	2005/06 Estimated	2006/07 Proposed
REVENUES						
Licenses and Permits	-	-	-	-	-	-
Service Charges	529,487	601,296	600,538	643,410	727,000	652,900
Other Sources	-	-	-	-	-	-
TOTAL REVENUES	**529,487**	**601,296**	**600,538**	**643,410**	**727,000**	**652,900**
EXPENDITURES						
Salaries and Benefits	585,755	595,239	378,516	759,000	696,800	762,100
Operating Expenditures	55,791	28,138	26,125	45,700	33,650	49,000
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	56,572	54,115	31,456	46,600	45,900	49,300
TOTAL EXPENDITURES	**698,118**	**677,492**	**436,097**	**851,300**	**776,350**	**860,400**

FY 2006/07 KEY PROJECTS

Development Team Continuous Improvement - The Development Team (Community Development, Parks & Public Works, Fire, and the Police Department) will focus on evaluating processes, procedures, and systems; defining roles and responsibilities; building capacity; and obtaining input and feedback from customers to continue to improve the development review process.

Process Improvements - The following key projects will be continued to improve various processes: coordinate Arborist/Architect peer review process; revise/update development application forms and website information; and update the Residential Design Guidelines.

Major Development Applications Pending - Includes the following known properties:
- Chart House Modifications
- Emmanuel Convalescent Hospital/Thrash House
- South Bay Development project on Knowles Avenue
- Los Gatos Lodge
- Los Gatos Motor Inn
- Swanson Ford redevelopment
- Los Gatos Auto Mall redevelopment
- Reservoir Road A&S applications
- Shady Lane - architectural and landscaping standards, A&S applications and public improvements
- Blackstock property at Winchester and Shelburne
- Los Gatos Blvd. at Samaritan Drive
- Vasona and Knowles properties
- Santa Clara Valley Water District upgrade project

FY 2006/07 KEY PROJECTS *Continued:*

Santa Clara Valley Water District (SCVWD) Collaborative Standards - The Town of Los Gatos is a member of the Santa Clara Valley Water Resources Protection Collaborative team to assist in developing County wide requirements and procedures for land use near streams. The goal of the Collaborative Work Plan is to create a transition plan for the transfer of permit authority from the SCVWD to local permitting agencies. As part of this transition, amendments to the Town's General Plan and Town Code will be required.

KEY PROGRAM SERVICES

Provide Staff support to the following boards and commissions:
- Planning Commission
- Development Review Committee
- Historic Preservation Committee
- Conceptual Development Advisory Committee
- General Plan Committee
- Architectural Standards/Hillside Committee
- Various subcommittees

Analyze and process the following types of applications:
- General Plan amendments
- Town Code amendments
- Rezoning and Planned Developments
- Architecture and Site
- Variances
- Conditional Use Permits
- Minor Residential Development
- Subdivisions
- Agricultural Preserve Contracts
- Home Occupation Permits
- Certificates of Use and Occupancy
- Sign and Banner Permits
- Secondary Dwelling Units
- Mobile Home Park Conversions
- Environmental Review

ೞ COMMUNITY DEVELOPMENT DEPARTMENT ೞ
Development Review

DEVELOPMENT REVIEW PROGRAM STAFFING

Full Time Equivalent (FTE)

Town Staff	Authorized Positions	2002/03 Funded	2003/04 Funded	2004/05 Funded	2005/06 Funded	2006/07 Funded
Community Development Dir.	0.30	0.30	0.30	0.30	0.30	0.30
Asst. Community Dev. Dir.	0.40	0.20	0.20	0.05	0.40	0.40
Associate Planner	2.55	2.90	2.90	1.80	2.55	2.55
Planner	0.90	-	-	0.45	0.90	0.90
Assistant Planner	0.80	0.85	0.85	0.50	0.80	0.80
Counter Technician	0.10	0.50	0.50	-	0.10	0.10
Sr. Building Inspector	0.10	-	-	-	0.10	0.10
Code Compliance Officer	0.15	-	-	-	0.15	0.15
Administrative Analyst	0.15	0.25	-	-	0.15	0.15
Administrative Secretary	0.65	0.80	0.80	0.40	0.65	0.65
Secretary III	0.75	1.00	1.00	0.50	0.75	0.75
Total Development Review FT	**6.85**	**6.80**	**6.55**	**4.00**	**6.85**	**6.85**

Temporary Staff Hours	2002/03 Funded	2003/04 Funded	2004/05 Funded	2005/06 Funded	2006/07 Funded
Intern	1,040	1,040	-	-	-
Assistant Planner	1,040	1,040	-	-	-
Total Annual Hours	**2,080**	**2,080**	**-**	**-**	**-**

� COMMUNITY DEVELOPMENT DEPARTMENT ⋐
Development Review

Performance Objectives and Measures	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Estimated	2006/07 Budget
1 *Facilitate the development of land and structures consistent with Town codes, plans and policies.*					
a. Percentage of permits processed within adopted cycle times:	*New Measure for 2003/04*	100%	100%	100%	100%
b. Percentage of applicants satisfied with development review process:	*New Measure for 2003/04*	*Data Not Available*	*Data Not Available*	*To Be Determined*	*To Be Determined*
c. Percentage of applicants satisfied with consulting architect process:	*New Measure for 2003/04*	*Data Not Available*	*Data Not Available*	*To Be Determined*	*To Be Determined*
2. *Analyze and process development applications efficiently and effectively.*					
a. Percentage of applications continued by Planning Commission:	*New Measure for 2003/04*	5%	5%	5%	5%
b. Percentage of Planning Commission decisions upheld by Town Council:	*New Measure for 2003/04*	95%	95%	95%	95%

Activity and Workload Highlights	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Estimated	2006/07 Budget
1. Number of applications processed:	729	579	750	700	700
2. Number of Planning Commission Hearings:	*Data Not Available*	25	22	22	22
3. Number of Public Notices:	12,031	7,308	6,700	6,500	7,000
4. Number of referrals to consulting architect:	*Data Not Available*	49	50	50	50

Community Development Department

CODE COMPLIANCE PROGRAM
PROGRAM 3130

PROGRAM PURPOSE

The Code Compliance Program ensures property is used in a manner that is safe, healthy, and consistent with the community's character as conveyed by the Town's zoning regulations. Program staff identifies, investigates, and abates zoning violations, nonconforming uses, and other Town Code violations related to zoning issues. Enforcement activity is pro-active and is designed to achieve timely compliance, through ongoing education of the public to increase awareness of the Town's zoning and sign regulations. Violations that affect life, health, and safety are given the highest priority.

BUDGET OVERVIEW

The Code Compliance program budget includes revenue from the Administrative Citation program established in FY 2003/04. With the added incentive to avoid fines, this program will reduce the number of times Code Compliance must revisit an outstanding violation, thereby abating violations more effectively. The fines will also take the financial burden off the General Fund by placing the cost of abating violations on the violator. Revenue for this program was reduced this fiscal year to reflect the actual amount of citation fines collected. The reduction is mainly due to the efficiency of the Administrative Citation program. Staff found that most violators chose to comply within the established time frame rather than pay a fine.

The decrease in the FY 2006/07 salary and benefit expenses and related internal service charges in this program is due to the reallocation of staff and a benefit calculation adjustment.

ಎ COMMUNITY DEVELOPMENT DEPARTMENT ೞ
Code Compliance Program

SUMMARY OF REVENUES AND EXPENDITURES

	2002/03 Actuals	2003/04 Actuals	2004/05 Actuals	2005/06 Adopted	2005/06 Estimated	2006/07 Proposed
REVENUES						
Licenses and Permits	-	-	-	-	-	-
Service Charges	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	31,200	800	1,000
Other Sources	-	-	-	-	-	-
TOTAL REVENUES	**-**	**-**	**-**	**31,200**	**800**	**1,000**
EXPENDITURES						
Salaries and Benefits	79,860	120,267	55,606	109,200	85,800	92,100
Operating Expenditures	2,673	1,151	1,869	3,350	1,880	2,950
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	18,466	20,488	6,120	8,200	7,600	8,300
TOTAL EXPENDITURES	**100,999**	**141,906**	**63,595**	**120,750**	**95,280**	**103,350**

FY 2006/07 KEY PROJECTS

Process Improvements - During FY 2006/07, staff will continue to work with the Police, Parks & Public Works Departments, and Town Attorney on code compliance issues and the Administrative Citation Program.

❧ COMMUNITY DEVELOPMENT DEPARTMENT ❧
Code Compliance Program

KEY PROGRAM SERVICES

- Resolve complex Town code and zoning violations
- Enforce various Town codes while focusing on obtaining voluntary compliance from the public
- Educate residents, business and property owners about Town regulations
- Review Home Occupation Permits for proper use in residential zones
- Conduct inspections/investigations of structures/residences concerning public health related issues
- Coordinate with the Finance Department's Business License Tax Division to ensure all operating businesses have a business license

CODE COMPLIANCE PROGRAM STAFFING

Full Time Equivalent (FTE)

Town Staff	Authorized Positions	2002/03 Funded	2003/04 Funded	2004/05 Funded	2005/06 Funded	2006/07 Funded
Community Development Dir.	0.05	0.05	0.05	0.05	0.05	0.05
Asst. Community Dev. Dir.	0.05	0.05	0.05	0.05	0.05	0.05
Code Compliance Officer	0.75	1.00	1.00	0.50	0.75	0.75
Administrative Secretary	0.05	-	-	-	0.05	0.05
Total Code Compliance FTEs	**0.90**	**1.10**	**1.10**	**0.60**	**0.90**	**0.90**

❧ COMMUNITY DEVELOPMENT DEPARTMENT ☙
Code Compliance Program

Performance Objectives and Measures	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Estimated	2006/07 Budget
1. *Ensure properties in the Town of Los Gatos are used safely and are consistent with the Town's zoning regulations.*					
a. Percentage of complaints abated within cycle times:	*New Measure for 2003/04*	50%	80%	80%	85%
2. *Proactive enforcement activity to achieve timely compliance*					
a. Percentage of complaints resulting in court hearings:	*New Measure for 2003/04*	2%	2%	2%	2%

Activity and Workload Highlights	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Estimated	2006/07 Budget
1. Number of complaints reported:	500	480	500	500	500
2. Number of complaints abated:	400	350	350	350	400
3. Number of citations issued:	40	5*	30	30	25

∗ *FY 2003/04 reflects the elimination of one Code Compliance Officer*

Community Development Department

BUILDING & INSPECTION SERVICES
PROGRAM 3140

PROGRAM PURPOSE

This program helps to ensure safe, healthy, and attractive property improvements by facilitating the issuance of permits, compliance with codes, policies, guidelines, and standards. Staff assigned to this program provides information concerning building regulations; maintains the computerized permit tracking and plan check systems; inspects commercial and residential buildings under construction; provides plan check review for compliance with the Uniform Building Codes, disabled access regulations, and other state and local ordinances; and coordinates the duties of the plan check consultant, which provides complex structural and engineering plan check services.

BUDGET OVERVIEW

The FY 2006/07 budget includes an adjustment to the building permit and plan check revenues based on the Building Cost Index (BCI). The BCI is a nation-wide index of construction costs used by the industry to establish cost estimates for new construction. The fee increases for FY 2006/07 are intended to accurately track the cost of construction and will provide for cost recovery for building inspection and plan check services. While revenues exceed expenditures within this one program, Building and Permit Fee rates include department wide development support services, hence actual cost recovery is to be viewed with a departmental perspective.

Overall program budget expenditures for FY 2006/07 reflect an increase in salaries and benefits and related internal service charges and a decrease in overall operating expenditures from the FY 2005/06 budget with the elimination of outside inspection services budgeted specifically for a large project in FY 2005/06. The Building Inspectors will now handle the storm water management inspections for all building permits with the potential to generate non-point source storm water runoff during construction as part of the National Pollutant Discharge Elimination system (NPDES) program. This responsibility is being transferred from Parks and Public Works. The previously defunded Plan Check Engineer remains defunded in the FY 2006/07 budget. A contract Plan Check Engineer continues to provide these services on a cost recovery basis.

ಯ COMMUNITY DEVELOPMENT DEPARTMENT ೞ
Building & Inspection Services

SUMMARY OF REVENUES AND EXPENDITURES

	2002/03 Actuals	2003/04 Actuals	2004/05 Actuals	2005/06 Adopted	2005/06 Estimated	2006/07 Proposed
REVENUES						
Licenses and Permits	785,503	836,281	1,117,411	1,370,380	1,335,900	1,334,000
Service Charges	189,016	224,591	309,347	376,020	450,000	394,800
Other Sources	-	-	-	-	-	-
TOTAL REVENUES	**974,519**	**1,060,872**	**1,426,758**	**1,746,400**	**1,785,900**	**1,728,800**
EXPENDITURES						
Salaries and Benefits	608,058	578,661	1,161,323	996,700	978,300	1,030,400
Operating Expenditures	34,193	72,235	58,507	173,750	62,320	64,150
Fixed Assets	-	-	-	-	5,799	-
Internal Service Charges	87,341	80,922	132,296	120,800	122,600	129,100
TOTAL EXPENDITURES	**729,592**	**731,818**	**1,352,126**	**1,291,250**	**1,169,019**	**1,223,650**

FY 2006/07 KEY PROJECTS

Public Information on Building Codes - Staff will develop additional handouts and provide updated information on the Town's web site to respond to frequently asked questions about building codes.

Inspection Services on Larger Projects – Three significant projects will be underway during FY 2006/07: Sobrato Apartment Project, Villa Felice Planned Development, and Shady Lane Planned Development. Staff will continue to provide same day inspection services even with the increased inspection workload from these projects.

Improvements to Plan Checking Services – To improve the efficiency of the plan checking process, the Building Division will: 1) Coordinate with the Santa Clara County Fire Department and Planning Division to establish a process for expedited commercial tenant improvements. 2) Increase the number of internal plan checks by Building Inspection Staff. The goal is to decrease the workload of the plan check consultant and reduce the time required to conduct a plan check thus providing a higher level of service.

Street Addressing – The Building Division assumed Town street addressing responsibilities previously performed by the Clerk's office. Staff will update and enhance the process and procedures for new addresses and change of address requests.

&wo; COMMUNITY DEVELOPMENT DEPARTMENT &cx;
Building & Inspection Services

KEY PROGRAM SERVICES

Inspection Services:
- Perform on-site field inspections for all buildings and structures under construction
- Investigate Housing Code violations
- Assist contractors, architects, engineers, and the general public with construction questions

Building Counter Services:
- Coordinate building permit applications with other departments and agencies
- Review worker's compensation requirements and contractors' licenses
- Maintain the computerized permit tracking and plan check systems including data entry for permit activity
- Produce and distribute reports on statistical information regarding building and related permit activity
- Distribute and track plans, and calculate and collect fees

Plan Check Services:
- Perform complex professional building, structural, and life safety plan review of commercial, industrial and residential building per the Uniform building codes, state regulations, and local ordinances.
- Coordinate building information and activity with other department and agencies
- Provide building code information to customers

BUILDING & INSPECTION SERVICES PROGRAM STAFFING

Full Time Equivalent (FTE)

Town Staff	Authorized Positions	2002/03 Funded	2003/04 Funded	2004/05 Funded	2005/06 Funded	2006/07 Funded
Community Development Dir.	0.40	0.05	0.10	0.50	0.40	0.40
Asst. Community Dev. Dir.	0.10	0.10	0.10	0.30	0.10	0.10
Administrative Analyst	0.15	-	-	0.25	0.15	0.15
Associate Planner	0.60	0.20	0.20	1.60	0.60	0.60
Assistant Planner	0.15	0.10	0.10	0.50	0.15	0.15
Planner	0.10	-	-	0.50	0.10	0.10
Counter Technician	1.90	1.50	1.50	2.00	1.90	1.90
Sr. Building Inspector	0.90	1.00	1.00	1.00	0.90	0.90
Building Inspector	4.00	4.00	4.00	4.00	4.00	4.00
Code Compliance Officer	0.10	-	-	0.50	0.10	0.10
Administrative Secretary	0.20	-	-	0.50	0.20	0.20
Secretary III	0.20	-	-	0.50	0.20	0.20
Plan Check Engineer	1.00	-	-	-	-	-
Total Building and Inspection	**9.80**	**6.95**	**7.00**	**12.15**	**8.80**	**8.80**

✂ COMMUNITY DEVELOPMENT DEPARTMENT ✂
Building & Inspection Services

Performance Objectives and Measures	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Estimated	2006/07 Budget
1. *Ensure safe, healthy, and attractive property improvements.*					
a. Percentage of inspections delivered within cycle times:	*New Measure for 2003/04*	100%	100%	100%	100%
b. Percentage of plan checks completed within cycle times:	*New Measure for 2003/04*	*Data Not Available*	*To Be Determined*	95%	97%

Activity and Workload Highlights	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Estimated	2006/07 Budget
1. Number of inspections conducted:	16,000	20,007	20,600	19,000	20,000
2. Number of building plan checks completed:	*Data Not Available*	1,877	1,925	2,000	2,000
3. Number of Building Division permit applications received:	*Data Not Available*	2,948	2,860	2,800	2,800
4. Number of Building Division permits issued:	4,100	2,828	2,800	2,800	2,800

Community Development Department

ADVANCED PLANNING
PROGRAM 3150

PROGRAM PURPOSE

The Advanced Planning Program guides the physical development of the community consistent with the General Plan, Hillside Specific Plan, and Town Codes that are kept relevant and current through approved amendments. Staff updates official Town maps to ensure they are clear and accurate. Staff undertakes special projects and studies to meet the evolving needs of the community and provides staff support for the following advisory committees:

- General Plan Committee and Sub-Committees
- Architectural Standards/Hillside Committee

BUDGET OVERVIEW

The FY 2006/07 budgeted expenditures reflect an overall decrease from the FY 2005/06 budget with a small reduction in operating expenditures. Staff resources will be utilized in FY 2006/07 to focus on long-range planning activities as directed by Town Council through the Advanced Planning Work Program. This program provides staff support for only the highest priority advanced planning projects as identified by the Town Council in FY 2006/07.

☙ COMMUNITY DEVELOPMENT DEPARTMENT ❧
Advanced Planning

SUMMARY OF REVENUES AND EXPENDITURES

	2002/03 Actuals	2003/04 Actuals	2004/05 Actuals	2005/06 Adopted	2005/06 Estimated	2006/07 Proposed
REVENUES						
Licenses and Permits	-	-	-	-	-	-
Service Charges	43,819	47,932	52,693	35,020	36,030	36,000
Other Sources	-	-	-	-	-	-
TOTAL REVENUES	**43,819**	**47,932**	**52,693**	**35,020**	**36,030**	**36,000**
EXPENDITURES						
Salaries and Benefits	214,150	189,507	92,545	113,700	111,900	113,700
Operating Expenditures	40,207	28,790	31,325	36,350	32,230	33,630
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	27,943	25,616	8,733	8,600	9,000	9,300
TOTAL EXPENDITURES	**282,300**	**243,913**	**132,603**	**158,650**	**153,130**	**156,630**

FY 2006/07 KEY PROJECTS

General Plan Work Program - The General Plan 2000 Implementation was initiated in FY 2000/01 and will continue through FY 2006/07. As set forth in the Advance Planning Work Program, during FY 2006/07, staff will continue and/or undertake the priority projects listed below:

- North 40 Specific Plan
- Residential Design Guidelines
- Zoning Ordinance Amendments
- Auto Dealership Retention and Conversion Policies
- Commence General Plan update *
- Entertainment Regulations *
- Body Piercing / Tattoo Parlors *
- Formula Retail Ordinance Review*

* Town Council has expressed interest in these projects but has not adopted a scope of work or a schedule.

❦ COMMUNITY DEVELOPMENT DEPARTMENT ❧
Advanced Planning

KEY PROGRAM SERVICES

- Preparation of plans, amendments, administrative policies, ordinances, and maps
- Management of consultants assisting with the General Plan implementation

ADVANCED PLANNING PROGRAM STAFFING

Full Time Equivalent (FTE)

Town Staff	Authorized Positions	2002/03 Funded	2003/04 Funded	2004/05 Funded	2005/06 Funded	2006/07 Funded
Community Development Dir.	0.10	0.30	0.30	0.10	0.10	0.10
Asst. Community Dev. Dir.	0.05	0.55	0.55	0.05	0.05	0.05
Associate Planner	0.65	0.90	0.90	0.60	0.65	0.65
Planner	-	-	-	0.05	-	-
Assistant Planner	0.05	0.05	0.05	-	0.05	0.05
Total Advanced Planning FTE	**0.85**	**1.80**	**1.80**	**0.80**	**0.85**	**0.85**

Performance Objectives and Measures	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Estimated	2006/07 Budget
1. *Guide the physical development of the community consistent with the General Plan, Hillside Specific Plan, and Town Codes.*					
a. Percentage of General Plan implementation measures completed within cycle time.	*New Measure for 2003/04*	100%	100%	90%	100%
b. Percentage of General Plan amendments completed within cycle time.	*New Measure for 2003/04*	90%	90%	100%	100%
2. *Meet the evolving needs of the community and provide staff support to advisory committees.*					
a. Percentage of committee directives resulting in plan adoption.	*New Measure for 2003/04*	100%	100%	100%	100%
b. Percentage of special studies adopted.	*New Measure for 2003/04*	88%	80%	100%	100%

Activity and Workload Highlights	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Estimated	2006/07 Budget
1. Number of special studies completed:	5	5	5	4	3
2. Number of Planning Commission directives received:	*Data Not Available*	15	15	15	15
3. Number of General Plan implementation measures completed:	*Data Not Available*	12	5	2	2
4. Number of General Plan amendments requested:	3	2	3	2	2

Community Development Department

PASS –THROUGH ACCOUNTS
PROGRAM 3199

PROGRAM PURPOSE

In FY 2003/04, pass-through accounts were moved to a separate program within the department's budget. This accounting structure separates Community Development program activities from the funding mechanism set up for external consultant services utilized to assist applicants in the planning, development, and building processes. Architectural services, arborist services, environmental impact review services, and plan checking services are the types of accounts utilized and funded with this pass-through program. Fees for these services are paid in advance by the applicant with the funds then applied to a purchase order. All invoices from the consultants are subsequently paid out of the applicant's account until they zero out. Any remaining balances are returned to the applicants.

BUDGET OVERVIEW

There is no budgetary impact to this program, as revenues will equal expenditures. The revenues and expenditures reflect estimates based on prior year trends. At fiscal year-end, actuals may differ substantially from original budgeted numbers as the quantity and size of development projects within the community in any given year is not known or determinable in advance. This budget reflects a reasonable estimate only.

FY 2006/07 budgeted pass-through revenues and expenditure reflect a significant increase due to the addition of the General Plan update project. This project is in addition to several other projects that are anticipated to continue and/or will commence in FY 2006/07.

❧ COMMUNITY DEVELOPMENT DEPARTMENT ☙
Pass-Through Accounts

SUMMARY OF REVENUES AND EXPENDITURES

	2002/03 Actuals	2003/04 Actuals	2004/05 Actuals	2005/06 Adopted	2005/06 Estimated	2006/07 Proposed
REVENUES						
Licenses and Permits	-	-	-	-	-	-
Service Charges	255,188	315,204	489,884	487,000	528,160	780,000
Other Sources	-	-	-	-	-	-
TOTAL REVENUES	**255,188**	**315,204**	**489,884**	**487,000**	**528,160**	**780,000**
EXPENDITURES						
Salaries and Benefits	-	-	-	-	-	-
Operating Expenditures	260,288	312,893	489,413	487,000	528,160	780,000
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	-	-	-	-	-	-
TOTAL EXPENDITURES	**260,288**	**312,893**	**489,413**	**487,000**	**528,160**	**780,000**